

**Exhibit H - LONG-TERM CARE AND INSURANCE
Summary**

FY 2016-17 Long-Term Care and Insurance Request

FY 2016-17	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/Caretakers to 68% FPL	MAGI Parents/Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$506,320,346	\$44,073,695	\$92,227,365	\$167,943	\$299,156	\$14,579	\$2,466,566	\$0	\$0	\$0	\$168,689	\$0	\$0	\$0	\$84,701	\$645,823,040
Class II Nursing Facilities	\$438,810	\$362,350	\$3,667,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,468,182
Program for All-Inclusive Care for the Elderly	\$123,007,177	\$16,244,606	\$8,042,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,293,793
Subtotal Long-Term Care	\$629,766,333	\$60,680,651	\$103,936,397	\$167,943	\$299,156	\$14,579	\$2,466,566	\$0	\$0	\$0	\$168,689	\$0	\$0	\$0	\$84,701	\$797,585,015
Supplemental Medicare Insurance Benefit	\$102,126,789	\$6,089,586	\$52,695,410	\$0	\$375,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,349,679	\$192,636,853
Health Insurance Buy-In	\$14,225	\$17,781	\$1,742,556	\$0	\$21,337	\$35,563	\$32,006	\$0	\$124,468	\$0	\$0	\$10,669	\$0	\$0	\$0	\$1,998,605
Subtotal Insurance	\$102,141,014	\$6,107,367	\$54,437,966	\$0	\$396,726	\$35,563	\$32,006	\$0	\$124,468	\$0	\$0	\$10,669	\$0	\$0	\$31,349,679	\$194,635,458
Total Long-Term Care and Insurance	\$731,907,347	\$66,788,018	\$158,374,363	\$167,943	\$695,882	\$50,142	\$2,498,572	\$0	\$124,468	\$0	\$168,689	\$10,669	\$0	\$0	\$31,434,380	\$992,220,473
Class I Nursing Facility Supplemental Payments	\$80,768,929	\$7,030,698	\$14,712,238	\$26,791	\$47,722	\$2,326	\$393,470	\$0	\$0	\$0	\$26,910	\$0	\$0	\$0	\$13,512	\$103,022,596
Total Long-Term Care and Insurance Including Financing	\$812,676,276	\$73,818,716	\$173,086,601	\$194,734	\$743,604	\$52,468	\$2,892,042	\$0	\$124,468	\$0	\$195,599	\$10,669	\$0	\$0	\$31,447,892	\$1,095,243,069

FY 2017-18 Long-Term Care and Insurance Request

FY 2017-18	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/Caretakers to 68% FPL	MAGI Parents/Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$524,594,881	\$45,664,439	\$95,556,111	\$174,004	\$309,953	\$15,105	\$2,555,591	\$0	\$0	\$0	\$174,778	\$0	\$0	\$0	\$87,758	\$669,132,620
Class II Nursing Facilities	\$459,697	\$379,598	\$3,841,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,680,867
Program for All-Inclusive Care for the Elderly	\$136,701,850	\$18,388,115	\$9,436,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,526,552
Subtotal Long-Term Care	\$661,756,428	\$64,432,152	\$108,834,270	\$174,004	\$309,953	\$15,105	\$2,555,591	\$0	\$0	\$0	\$174,778	\$0	\$0	\$0	\$87,758	\$838,340,039
Supplemental Medicare Insurance Benefit	\$104,921,104	\$6,404,259	\$54,125,860	\$0	\$403,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,179,401	\$201,034,320
Health Insurance Buy-In	\$18,002	\$22,502	\$2,205,205	\$0	\$27,001	\$45,005	\$40,504	\$0	\$157,515	\$0	\$0	\$13,501	\$0	\$0	\$0	\$2,529,235
Subtotal Insurance	\$104,939,106	\$6,426,761	\$56,331,065	\$0	\$430,697	\$45,005	\$40,504	\$0	\$157,515	\$0	\$0	\$13,501	\$0	\$0	\$35,179,401	\$203,563,555
Total Long-Term Care and Insurance	\$766,695,534	\$70,858,913	\$165,165,335	\$174,004	\$740,650	\$60,110	\$2,596,095	\$0	\$157,515	\$0	\$174,778	\$13,501	\$0	\$0	\$35,267,159	\$1,041,903,594
Class I Nursing Facility Supplemental Payments	\$82,965,371	\$7,221,891	\$15,112,325	\$27,519	\$49,019	\$2,389	\$404,170	\$0	\$0	\$0	\$27,641	\$0	\$0	\$0	\$13,879	\$105,824,204
Total Long-Term Care and Insurance Including Financing	\$849,660,905	\$78,080,804	\$180,277,660	\$201,523	\$789,669	\$62,499	\$3,000,265	\$0	\$157,515	\$0	\$202,419	\$13,501	\$0	\$0	\$35,281,038	\$1,147,727,798

FY 2018-19 Long-Term Care and Insurance Request

FY 2018-19	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/Caretakers to 68% FPL	MAGI Parents/Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$541,821,547	\$47,163,970	\$98,693,986	\$179,718	\$320,131	\$15,601	\$2,639,512	\$0	\$0	\$0	\$180,517	\$0	\$0	\$0	\$90,640	\$691,105,622
Class II Nursing Facilities	\$501,483	\$390,417	\$3,951,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,842,957
Program for All-Inclusive Care for the Elderly	\$154,127,772	\$20,991,333	\$11,368,441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,487,546
Subtotal Long-Term Care	\$696,450,802	\$68,545,720	\$114,013,484	\$179,718	\$320,131	\$15,601	\$2,639,512	\$0	\$0	\$0	\$180,517	\$0	\$0	\$0	\$90,640	\$882,436,125
Supplemental Medicare Insurance Benefit	\$99,931,117	\$6,258,141	\$51,606,543	\$0	\$389,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,056,976	\$195,242,084
Health Insurance Buy-In	\$22,799	\$28,499	\$2,792,877	\$0	\$34,197	\$56,998	\$51,298	\$0	\$199,492	\$0	\$0	\$17,099	\$0	\$0	\$0	\$3,203,259
Subtotal Insurance	\$99,953,916	\$6,286,640	\$54,399,420	\$0	\$423,504	\$56,998	\$51,298	\$0	\$199,492	\$0	\$0	\$17,099	\$0	\$0	\$37,056,976	\$198,445,343
Total Long-Term Care and Insurance	\$796,404,718	\$74,832,360	\$168,412,904	\$179,718	\$743,635	\$72,599	\$2,690,810	\$0	\$199,492	\$0	\$180,517	\$17,099	\$0	\$0	\$37,147,616	\$1,080,881,468
Class I Nursing Facility Supplemental Payments	\$85,221,541	\$7,418,284	\$15,523,291	\$28,267	\$50,352	\$2,454	\$415,161	\$0	\$0	\$0	\$28,393	\$0	\$0	\$0	\$14,257	\$108,702,000
Total Long-Term Care and Insurance Including Financing	\$881,626,259	\$82,250,644	\$183,936,195	\$207,985	\$793,987	\$75,053	\$3,105,971	\$0	\$199,492	\$0	\$208,910	\$17,099	\$0	\$0	\$37,161,873	\$1,189,583,468

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2016-17, FY 2017-18 and FY 2018-19

FY 2016-17 Calculation

<u>Service Expenditure:</u>	Core Components	Reference
Estimate of FY 2016-17 Total Fund Portion of Per Diem Rate	\$215.96	Footnote 1
Estimate of FY 2016-17 Patient Payment (per day)	(\$35.92)	Footnote 1
Estimated FY 2016-17 Medicaid Reimbursement (per day)	\$180.04	
Estimate of Patient Days (without Hospital Back Up)	3,606,106	Footnote 2
Total Estimated Costs for FY 2016-17 Days of Service	\$649,243,324	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.88%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$603,017,199	
Estimated Expenditure for FY 2015-16 Dates of Service	\$43,722,333	Footnote 5
Estimated Expenditure in FY 2016-17 Prior to Adjustments	\$646,739,532	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$9,126,756	Footnote 6
Recoveries from Department Overpayment Review	(\$1,000,000)	Footnote 7
HB 13-1152 1.5% permanent rate reduction effective July 1, 2013	(\$9,043,248)	Footnote 8
Total Bottom Line Adjustments:	(\$916,492)	
Total Estimated FY 2016-17 Total Fund Expenditure	\$645,823,040	
Percentage Change in Core Component Expenditure Over Prior Year	4.22%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Growth Beyond General Fund Cap	\$0	Page EH-9
Prior Year Rate Reconciliation	\$56,312,301	Page EH-9
Rate Cut Backfill	\$0	Page EH-9
Cognitive Performance Scale	\$645,904	Page EH-9
PASRR - Resident	\$2,820,102	Page EH-9
PASRR - Facility	\$1,039,725	Page EH-9
Medicaid Supplemental Payment	\$36,647,929	Page EH-9
Pay for Performance	\$5,556,635	Page EH-9
Total Estimated Supplemental Payments	\$103,022,596	
Total Estimated FY 2016-17 Expenditure	\$748,845,636	

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2016-17, FY 2017-18 and FY 2018-19

FY 2017-18 Calculation

	Core Components	Reference
<u>Service Expenditure:</u>		
Estimate of FY 2017-18 Total Fund Portion of Per Diem Rate	\$221.48	Footnote 1
Estimate of FY 2017-18 Patient Payment (per day)	(\$36.04)	Footnote 1
Estimated FY 2017-18 Medicaid Reimbursement (per day)	\$185.44	
Estimate of Patient Days (without Hospital Back Up)	3,626,030	Footnote 2
Total Estimated Costs for FY 2017-18 Days of Service	\$672,411,003	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.88%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$624,535,340	
Estimated Expenditure for FY 2016-17 Dates of Service	\$46,226,125	Footnote 5
Estimated Expenditure in FY 2017-18 Prior to Adjustments	\$670,761,465	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$9,454,236	Footnote 6
Recoveries from Department Overpayment Review	(\$1,027,200)	Footnote 7
HB 13-1152 1.5% permanent rate reduction effective July 1, 2013	(\$10,055,881)	Footnote 8
Total Bottom Line Adjustments:	(\$1,628,845)	
Total Estimated FY 2017-18 Expenditure	\$669,132,620	
Percentage Change in Core Component Expenditure Over Prior Year	3.61%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Growth Beyond General Fund Cap	\$0	Page EH-9
Prior Year Rate Reconciliation	\$57,843,664	Page EH-9
Rate Cut Backfill	\$0	Page EH-9
Cognitive Performance Scale	\$663,469	Page EH-9
PASRR - Resident	\$2,896,792	Page EH-9
PASRR - Facility	\$1,067,999	Page EH-9
Medicaid Supplemental Payment	\$37,644,537	Page EH-9
Pay for Performance	\$5,707,743	Page EH-9
Total Estimated Supplemental Payments	\$105,824,204	
Total Estimated FY 2017-18 Expenditure	\$774,956,824	

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2016-17, FY 2017-18 and FY 2018-19

FY 2018-19 Calculation

	Core Components	Reference
<u>Service Expenditure:</u>		
Estimate of FY 2018-19 Total Fund Portion of Per Diem Rate	\$227.26	Footnote 1
Estimate of FY 2018-19 Patient Payment (per day)	(\$36.26)	Footnote 1
Estimated FY 2018-19 Medicaid Reimbursement (per day)	\$191.00	
Estimate of Patient Days (without Hospital Back Up)	3,636,047	Footnote 2
Total Estimated Costs for FY 2018-19 Days of Service	\$694,484,977	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.88%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$645,037,647	
Estimated Expenditure for FY 2017-18 Dates of Service	\$47,875,663	Footnote 5
Estimated Expenditure in FY 2018-19 Prior to Adjustments	\$692,913,310	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$9,623,851	Footnote 6
Recoveries from Department Overpayment Review	(\$1,055,140)	Footnote 7
HB 13-1152 1.5% permanent rate reduction effective July 1, 2013	(\$10,376,399)	Footnote 8
Total Bottom Line Adjustments:	(\$1,807,688)	
Total Estimated FY 2018-19 Expenditure	\$691,105,622	
Percentage Change in Core Component Expenditure Over Prior Year	3.28%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Growth Beyond General Fund Cap	\$0	Page EH-9
Prior Year Rate Reconciliation	\$59,416,671	Page EH-9
Rate Cut Backfill	\$0	Page EH-9
Cognitive Performance Scale	\$681,511	Page EH-9
PASRR - Resident	\$2,975,568	Page EH-9
PASRR - Facility	\$1,097,043	Page EH-9
Medicaid Supplemental Payment	\$38,668,247	Page EH-9
Pay for Performance	\$5,862,960	Page EH-9
Total Estimated Supplemental Payments	\$108,702,000	
Total Estimated FY 2018-19 Expenditure	\$799,807,622	

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES
Footnotes and Assumptions

Class I Nursing Home Calculations for FY 2016-17 , FY 2017-18 and FY 2018-19 Footnotes:

- (1) Per HB 08-1114 and SB 09-263, the Department implemented significant changes in the reimbursement rate methodology for nursing facilities. Beginning in FY 2008-09, instead of reimbursement based on an overall per diem rate, facilities are reimbursed based on a per diem rate for core components as well as supplemental per diem rates for eligible facilities. The core components include fair rental value; direct and indirect health care; and administrative and general costs. Supplemental payments are made for providers who have residents with moderate to severe mental health conditions, cognitive dementia, or acquired brain injury; and to providers who meet performance standards. In addition, supplemental payments are made as part of the prior year rate reconciliation process and as a provider fee offset. The following table includes the historical per diem reimbursement rates and the estimated and projected per diem rates for FY 2002-03 through FY 2018-19. The Core Per Diem less patient payment represents the Total Fund portion of nursing facility reimbursement.

Year	Per Diem	Patient Payment	Final Paid Rate	Rate Reduction	Per Diem Before Rate Reduction
FY 2002-03	\$131.06	\$24.75	\$106.31	-	\$131.06
FY 2003-04	\$143.49	\$24.93	\$118.56	-	\$143.49
FY 2004-05	\$150.15	\$25.89	\$124.26	-	\$150.15
FY 2005-06	\$157.34	\$27.52	\$129.82	-	\$157.34
FY 2006-07	\$166.30	\$30.25	\$136.05	-	\$166.30
FY 2007-08	\$169.28	\$31.20	\$138.08	-	\$169.28
FY 2008-09	\$190.34	\$33.10	\$157.24	-	\$190.34
FY 2009-10	\$178.91	\$33.57	\$145.34	0.50%	\$179.81
FY 2010-11	\$173.57	\$33.22	\$140.35	2.50%	\$178.02
FY 2011-12	\$183.73	\$34.19	\$149.54	1.50%	\$186.53
FY 2012-13	\$188.96	\$35.12	\$153.84	1.50%	\$191.84
FY 2013-14	\$198.24	\$35.73	\$162.51	1.50%	\$201.26
FY 2014-15	\$201.48	\$36.20	\$165.28	1.50%	\$204.55
FY 2015-16	\$207.72	\$35.55	\$172.17	1.50%	\$210.88
Estimated FY 2016-17	\$213.26	\$35.92	\$177.34	1.50%	\$215.96
Estimated FY 2017-18	\$218.70	\$36.04	\$182.66	1.50%	\$221.48
Estimated FY 2018-19	\$224.40	\$36.26	\$188.14	1.50%	\$227.26

- (2) The patient days estimate is a trended value using incurred but not reported (IBNR) adjusted data. Values for prior years differ slightly from prior Budget Requests due to the inclusion of claims paid between those Requests and this Request. Hospital Back Up days are removed from this calculation. The Department observed a positive trend in patient days in the first six months of FY 2015-16 and in the subsequent months a slight decline. As a result, the Department selected trends reduced from the February 2016 request for the current, request, and out year patient days estimates to remain conservative.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change
FY 2000-01	3,712,731	-	10,172	-
FY 2001-02	3,618,218	-2.55%	9,913	-2.55%
FY 2002-03	3,538,295	-2.21%	9,694	-2.21%
FY 2003-04	3,502,849	-1.00%	9,571	-1.27%
FY 2004-05	3,519,234	0.47%	9,642	0.74%
FY 2005-06	3,529,589	0.29%	9,670	0.29%
FY 2006-07	3,546,807	0.49%	9,717	0.49%
FY 2007-08	3,435,003	-3.15%	9,385	-3.42%
FY 2008-09	3,427,547	-0.22%	9,391	0.06%
FY 2009-10	3,452,652	0.73%	9,459	0.72%
FY 2010-11	3,527,753	2.18%	9,665	2.18%
FY 2011-12	3,502,587	-0.71%	9,570	-0.98%
FY 2012-13	3,474,994	-0.79%	9,521	-0.51%
FY 2013-14	3,453,162	-0.63%	9,461	-0.63%
FY 2014-15	3,489,640	1.06%	9,561	1.06%
FY 2015-16	3,566,694	2.21%	9,745	1.92%
Estimated FY 2016-17	3,606,106	1.11%	9,880	1.39%
Estimated FY 2017-18	3,626,030	0.55%	9,934	0.55%
Estimated FY 2018-19	3,636,047	0.28%	9,962	0.28%

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES
Footnotes and Assumptions

- (3) Estimated costs for current year dates of service is the amount the Department expects to pay for services rendered in the current fiscal year regardless of which fiscal year the payment is made.
- (4) Of the estimated costs for the current year dates of service, a portion of those claims will be paid during the same fiscal year in which they were incurred while the rest of the claims will be paid in a future period. In order to estimate how much of the total expenditure incurred in the current year will be paid in the current year, expenditure patterns must be analyzed by month. This is because, for example, a claim incurred in July 2015 has 11 more months to pay during FY 2015-16 (from August 2015 to June 2016), while a claim incurred in May 2016 only has one additional month to pay during FY 2015-16 (June 2016). Thus, more claims from May 2016 will pay in FY 2016-17 than claims from July 2015. Based on the Department's estimate of incurred but not reported (IBNR) claims, the Department estimates in the table below the portion of claims outstanding for any given fiscal year by analyzing estimated IBNR (based on five years of data) and averages the total to provide an estimate of the total percentage of claims that will pay in the same fiscal year that the claim was incurred.

Estimate of Claims Incurred and Paid in the Same Fiscal Year

Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
July	11	99.94%
August	10	99.90%
September	9	99.82%
October	8	99.72%
November	7	99.55%
December	6	99.32%
January	5	98.97%
February	4	98.43%
March	3	97.39%
April	2	95.51%
May	1	91.65%
June	0	34.40%
Average		92.88%

The IBNR factor does not apply to Supplemental Payments since these payments are calculated and paid once per year with no retroactive adjustments.

- (5) As calculated in the table below, the estimated FY 2016-17 expenditure for core components with FY 2015-16 dates of service is the estimated FY 2015-16 core components per diem rate, less the estimated per diem patient payment rate, multiplied by the estimated number of patient days. This calculation is then multiplied by one minus the calculated IBNR rate.

Calculation of Expenditure From Claims in Previous Fiscal Year	FY 2015-16	Source
IBNR Factor	92.88%	Footnote (4)
Estimated Patient Days from previous fiscal year	3,566,694	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$207.72	Footnote (1)
Less: Estimated Patient Payment Rate for previous fiscal year	\$35.55	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current fiscal year	\$43,722,333	As described in Footnote (5) narrative

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES
Footnotes and Assumptions

- (6) Hospital Back Up (HBU) and out of state placements are programs where the Department pays a much higher per diem for specialized clients which can be several times the statewide average Nursing Facilities Medicaid reimbursement rate. This is an intermediate level of care in between the hospital and a skilled nursing facility. Types of clients treated under this program include ventilator, wound care, medically complex and traumatic brain injury with severe behaviors. This group is difficult to budget for due to the fluctuation in client base. FY 2007-08 expenditure was lower than previous years due to a facility which was placed under a "Denial of Payment for New Admissions" status for failure to comply with certain standards, although this has since been rectified. In FY 2008-09, expenditure rose sharply due to an increase in billed patient days. In FY 2009-10 no facilities were accepting new clients. In FY 2010-11 one new client was added to the program. In FY 2013-14, there was a spike in enrollment. It appears there was a level shift in enrollment in FY 2013-14 with enrollment figures staying consistent into FY 2014-15. Currently, the Department is working to evaluate the efficacy and design of the HBU program. As the Department continues through this process, client admission into the program will be evaluated on a case by case basis. Based on growth in enrollment in FY 2015-16, the Department adjusted its trend up to account for new clients.

Fiscal Year	Hospital Back Up	Percent Difference
FY 2003-04	\$4,907,936	-
FY 2004-05	\$5,731,131	16.77%
FY 2005-06	\$5,033,659	-12.17%
FY 2006-07	\$5,615,794	11.56%
FY 2007-08	\$5,309,178	-5.46%
FY 2008-09	\$6,920,964	30.36%
FY 2009-10	\$4,376,832	-36.76%
FY 2010-11	\$4,731,471	8.10%
FY 2011-12	\$3,549,186	-24.99%
FY 2012-13	\$4,284,618	20.72%
FY 2013-14	\$6,604,416	54.14%
FY 2014-15	\$5,796,191	-12.24%
FY 2015-16	\$8,617,205	48.67%
Estimated FY 2016-17	\$9,126,756	5.91%
Estimated FY 2017-18	\$9,454,236	3.59%
Estimated FY 2018-19	\$9,623,851	1.79%

Effective with the February 2009 Budget Request, this table has been revised to show totals per paid fiscal year. Previous Requests have used incurred totals. This change is incorporated in both the projection of total expenditure and the projection of the General Fund cap.

- (7) Overpayment review recoveries are amounts that the Department recovers from nursing homes. The Department contracted with a contingency based contractor to do a five year historical audit of all the facilities, and the contract expired at the end of FY 2005-06. In FY 2015-16, the Department audited a number of facilities with fewer overpayment issues and thus did not recover as much.

Fiscal Year	Overpayment Recoveries	Percent Difference
FY 2010-11	\$1,797,766	-
FY 2011-12	\$2,063,191	14.76%
FY 2012-13	\$1,751,203	-15.12%
FY 2013-14	\$1,363,500	-22.14%
FY 2014-15	\$1,794,661	31.62%
FY 2015-16	\$695,367	-61.25%
Estimated FY 2016-17	\$1,000,000	43.81%
Estimated FY 2017-18	\$1,027,200	2.72%
Estimated FY 2018-19	\$1,055,140	2.72%

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES
Footnotes and Assumptions

- (8) HB 10-1324 imposed a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 imposed a rate reduction of 1% in addition to the rate reduction of HB 10-1324 for the period of July 1, 2010 to June 30, 2011. SB 11-215 imposed a rate reduction of 1.5% effective July 1, 2011 for FY 2011-12 that was extended for FY 2012-13 by HB 12-1340. HB 13-1152 extended the 1.5% rate reduction indefinitely, effective July 1, 2013. The rate reductions apply to all days incurred under the effective periods of each bill. As not all days will be reported in the fiscal year in which they are incurred, the impact of the rate cuts extends over multiple fiscal years. The tables below show the incremental impact of the two bills. These figures may vary from previous submissions of the Department's requests due to revised forecasts for rates and patient days.

HB 13-1152	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
Estimated FY 2016-17 Rates	1.50%	\$215.96	\$213.26	(\$2.70)
Estimated FY 2016-17 Patient Days				3,606,106
Estimated FY 2016-17 Days Paid in FY 2016-17				3,349,351
Total FY 2016-17 Impact				(\$9,043,248)
Estimated FY 2016-17 Days Paid in FY 2017-18				256,755
FY 2017-18 Impact from Carryover from FY 2016-17				(\$693,239)
Estimated FY 2017-18 Rates	1.50%	\$221.48	\$218.70	(\$2.78)
Estimated FY 2017-18 Patient Days				3,626,030
Estimated FY 2017-18 Days Paid in FY 2017-18				3,367,857
FY 2017-18 Impact from FY 2017-18				(\$9,362,642)
Total FY 2017-18 Impact				(\$10,055,881)
Estimated FY 2017-18 Days Paid in FY 2018-19				258,173
FY 2018-19 Impact from Carryover from FY 2017-18				(\$717,721)
Estimated FY 2018-19 Rates	1.50%	\$227.26	\$224.40	(\$2.86)
Estimated FY 2018-19 Patient Days				3,636,047
Estimated FY 2018-19 Days Paid in FY 2018-19				3,377,160
FY 2018-19 Impact from FY 2018-19				(\$9,658,678)
Total FY 2018-19 Impact				(\$10,376,399)

- (9) As of July 1, 2014, SB 14-130 raised the basic minimum amount payable for personal needs to any recipient admitted to a nursing facility or intermediate care facility for individuals with intellectual disabilities from \$50.00 to \$75.00, monthly. This amount increases by 3.0% annually on January 1st of each year.

**Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES
Supplemental Payments**

Class I Nursing Facilities Supplemental Payments											
Year	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	Growth Beyond General Fund Cap	Prior Year Rate Reconciliation ⁽¹⁾	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident ⁽²⁾	PASRR - Facility ⁽²⁾	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2009-10	\$5.90	\$0.28	\$31,277,211	\$0	\$2,995,689	\$958,621	\$2,713,717	\$418,432	\$12,830,094	\$2,525,948	\$53,719,712
FY 2010-11	\$7.62	\$1.17	\$48,220,038	\$6,575,460	\$0	\$81,245	\$198,782	\$49,344	\$17,743,388	\$1,174,416	\$74,042,673
FY 2011-12	\$12.35	\$1.90	\$43,446,400	\$5,277,654	\$0	\$807,125	\$2,773,147	\$641,003	\$29,614,476	\$4,227,680	\$86,787,485
FY 2012-13	\$12.67	\$1.95	\$34,456,677	\$7,746,924	\$0	\$886,643	\$2,966,460	\$440,770	\$30,669,660	\$6,675,579	\$83,842,713
FY 2013-14	\$12.96	\$1.99	\$40,051,460	\$5,697,344	\$0	\$630,925	\$2,796,344	\$686,768	\$32,429,057	\$6,067,966	\$88,359,864
FY 2014-15	\$13.30	\$2.04	\$45,483,952	\$4,304,753	\$0	\$767,427	\$1,884,606	\$564,926	\$33,000,199	\$6,750,242	\$92,756,105
FY 2015-16	\$13.64	\$2.09	\$28,411,979	\$26,857,074	\$0	\$840,830	\$2,368,440	\$847,630	\$34,370,573	\$6,880,724	\$100,577,250
Projected FY 2016-17	\$13.98	\$2.14	\$0	\$56,312,301	\$0	\$645,904	\$2,820,102	\$1,039,725	\$36,647,929	\$5,556,635	\$103,022,596
Projected FY 2017-18	\$14.36	\$2.20	\$0	\$57,843,664	\$0	\$663,469	\$2,896,792	\$1,067,999	\$37,644,537	\$5,707,743	\$105,824,204
Projected FY 2018-19	\$14.75	\$2.26	\$0	\$59,416,671	\$0	\$681,511	\$2,975,568	\$1,097,043	\$38,668,247	\$5,862,960	\$108,702,000
Class I Nursing Facilities Supplemental Payments - Percent Change											
Year	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	Growth Beyond General Fund Cap	Prior Year Rate Reconciliation	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident ⁽²⁾	PASRR - Facility ⁽²⁾	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2010-11	29.15%	317.86%	54.17%	-	-100.00%	-91.52%	-92.67%	-88.21%	38.30%	-53.51%	37.83%
FY 2011-12	62.07%	62.4%	-9.90%	-19.74%	-	893.45%	1295.07%	1199.05%	66.90%	259.98%	17.21%
FY 2012-13	2.59%	2.6%	-20.69%	46.79%	-	9.85%	6.97%	-31.24%	3.56%	57.90%	-3.39%
FY 2013-14	2.29%	2.1%	16.24%	-26.46%	-	-28.84%	-5.73%	55.81%	5.74%	-9.10%	5.39%
FY 2014-15	2.62%	2.5%	13.56%	-24.44%	-	21.64%	-32.60%	-17.74%	1.76%	11.24%	4.98%
FY 2015-16	2.56%	2.5%	-37.53%	523.89%	-	9.56%	25.67%	50.04%	4.15%	1.93%	8.43%
Projected FY 2016-17	2.49%	2.4%	-100.00%	109.67%	-	-23.18%	19.07%	22.66%	6.63%	-19.24%	2.43%
Projected FY 2017-18	2.72%	2.8%	-	2.72%	-	2.72%	2.72%	2.72%	2.72%	2.72%	2.72%
Projected FY 2018-19	2.72%	2.7%	-	2.72%	-	2.72%	2.72%	2.72%	2.72%	2.72%	2.72%
(1) Supplemental payments made under Growth Beyond General Fund Cap were discontinued in FY 2016-17. These payments will instead be made as part of the Prior Year Rate Reconciliation.											
(2) PASRR: Preadmission Screening and Resident Review											

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES
Cash-Based Actuals and Projections (Reference Only)

Cash Based Actuals																
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$389,399,454	\$25,395,243	\$69,952,848	\$0	\$6,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,814,628	\$486,568,498
FY 2008-09	\$423,682,370	\$29,953,087	\$77,004,135	\$0	\$22,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,886	\$530,918,672
FY 2009-10 (DA)	\$393,028,828	\$28,956,277	\$73,847,716	\$0	\$5,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,686	\$495,900,792
FY 2010-11 (DA)	\$390,609,241	\$31,625,231	\$76,509,001	\$0	\$7,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$564,302	\$499,315,390
FY 2011-12	\$411,201,009	\$33,559,826	\$76,088,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$395,618	\$521,244,769
FY 2012-13	\$418,131,480	\$35,559,417	\$78,452,737	\$0	\$0	\$0	\$12,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$249,186	\$532,405,250
FY 2013-14	\$440,587,143	\$38,148,380	\$81,720,674	\$387,966	\$125,945	\$0	\$570,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$784,886	\$562,325,391
FY 2014-15	\$450,965,898	\$41,239,990	\$84,210,839	\$82,897	\$195,582	\$40,448	\$2,542,746	\$0	\$0	\$0	\$76,579	\$0	\$0	\$0	(\$25,076)	\$579,329,903
FY 2015-16	\$471,762,532	\$48,104,528	\$95,971,531	\$185,970	\$167,980	\$15,396	\$3,458,057	\$0	\$0	\$0	\$5,103	\$0	\$0	\$0	\$2,391	\$619,673,488
Estimated FY 2016-17	\$506,320,346	\$44,073,695	\$92,227,365	\$167,943	\$299,156	\$14,579	\$2,466,566	\$0	\$0	\$0	\$168,689	\$0	\$0	\$0	\$84,701	\$645,823,040
Estimated FY 2017-18	\$524,594,881	\$45,664,439	\$95,556,111	\$174,004	\$309,953	\$15,105	\$2,555,591	\$0	\$0	\$0	\$174,778	\$0	\$0	\$0	\$87,758	\$669,132,620
Estimated FY 2018-19	\$541,821,547	\$47,163,970	\$98,693,986	\$179,718	\$320,131	\$15,601	\$2,639,512	\$0	\$0	\$0	\$180,517	\$0	\$0	\$0	\$90,640	\$691,105,622
Percent Change in Cash Based Actuals																
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	8.80%	17.95%	10.08%	0.00%	250.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-85.84%	9.11%
FY 2009-10 (DA)	-7.24%	-3.33%	-4.10%	0.00%	-76.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.60%	-6.60%
FY 2010-11 (DA)	-0.62%	9.22%	3.60%	0.00%	44.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	800.20%	0.69%
FY 2011-12	5.27%	6.12%	-0.55%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-29.89%	4.39%
FY 2012-13	1.69%	5.96%	3.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-37.01%	2.14%
FY 2013-14	5.37%	7.28%	4.17%	0.00%	0.00%	0.00%	4488.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	214.98%	5.62%
FY 2014-15	2.36%	8.10%	3.05%	-78.63%	55.29%	0.00%	345.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-103.19%	3.02%
FY 2015-16	4.61%	16.65%	13.97%	124.34%	-14.11%	-61.94%	36.00%	0.00%	0.00%	0.00%	-93.34%	0.00%	0.00%	0.00%	-109.54%	6.96%
Estimated FY 2016-17	7.33%	-8.38%	-3.90%	-9.69%	78.09%	-5.31%	-28.67%	0.00%	0.00%	0.00%	3205.68%	0.00%	0.00%	0.00%	3442.49%	4.22%
Estimated FY 2017-18	3.61%	3.61%	3.61%	3.61%	3.61%	3.61%	3.61%	0.00%	0.00%	0.00%	3.61%	0.00%	0.00%	0.00%	3.61%	3.61%
Estimated FY 2018-19	3.28%	3.28%	3.28%	3.28%	3.28%	3.28%	3.28%	0.00%	0.00%	0.00%	3.28%	0.00%	0.00%	0.00%	3.28%	3.28%
Per Capita Cost																
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$10,731.99	\$4,132.00	\$1,400.93	\$0.00	\$0.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127.66	\$1,241.37
FY 2008-09	\$11,262.46	\$4,646.05	\$1,499.45	\$0.00	\$0.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.04	\$1,215.44
FY 2009-10 (DA)	\$10,211.99	\$4,107.86	\$1,386.45	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.94	\$994.19
FY 2010-11 (DA)	\$10,035.95	\$4,071.74	\$1,359.31	\$0.00	\$0.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33.02	\$890.43
FY 2011-12	\$10,347.28	\$4,003.32	\$1,280.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.96	\$840.77
FY 2012-13	\$10,241.54	\$3,928.78	\$1,267.00	\$0.00	\$0.00	\$0.00	\$1.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11.75	\$779.52
FY 2013-14	\$10,531.29	\$3,871.75	\$1,268.48	\$151.55	\$1.01	\$0.00	\$6.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33.57	\$653.14
FY 2014-15	\$10,784.27	\$3,940.38	\$1,265.42	\$22.86	\$1.21	\$0.56	\$10.53	\$0.00	\$0.00	\$0.00	\$3.82	\$0.00	\$0.00	\$0.00	(\$0.89)	\$498.90
FY 2015-16	\$11,125.69	\$4,568.77	\$1,394.94	\$29.91	\$1.03	\$0.18	\$10.79	\$0.00	\$0.00	\$0.00	\$0.26	\$0.00	\$0.00	\$0.00	\$0.07	\$477.78
Estimated FY 2016-17	\$11,663.14	\$3,975.26	\$1,336.09	\$28.74	\$1.56	\$0.15	\$6.74	\$0.00	\$0.00	\$0.00	\$8.36	\$0.00	\$0.00	\$0.00	\$2.36	\$456.44
Estimated FY 2017-18	\$11,885.60	\$3,958.77	\$1,353.43	\$25.21	\$1.56	\$0.14	\$6.52	\$0.00	\$0.00	\$0.00	\$8.61	\$0.00	\$0.00	\$0.00	\$2.19	\$450.70
Estimated FY 2018-19	\$12,075.36	\$3,922.49	\$1,376.12	\$22.71	\$1.57	\$0.13	\$6.50	\$0.00	\$0.00	\$0.00	\$8.89	\$0.00	\$0.00	\$0.00	\$2.02	\$451.46
Percent Change in Per Capita Cost																
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	4.94%	12.44%	7.03%	0.00%	200.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-86.65%	-2.09%
FY 2009-10 (DA)	-9.33%	-11.58%	-7.54%	0.00%	-80.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-76.88%	-18.20%
FY 2010-11 (DA)	-1.72%	-0.88%	-1.96%	0.00%	28.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	738.07%	-10.44%
FY 2011-12	3.10%	-1.68%	-5.82%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-36.52%	-5.58%
FY 2012-13	-1.02%	-1.86%	-1.03%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-43.94%	-7.28%
FY 2013-14	2.83%	-1.45%	0.12%	100.00%	100.00%	0.00%	458.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	185.70%	-16.21%
FY 2014-15	2.40%	1.77%	-0.24%	-84.92%	19.80%	100.00%	61.01%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	-102.65%	-23.62%
FY 2015-16	3.17%	15.95%	10.24%	30.84%	-14.88%	-67.86%	2.47%	0.00%	0.00%	0.00%	-93.19%	0.00%	0.00%	0.00%	-107.87%	-4.23%
Estimated FY 2016-17	4.83%	-12.99%	-4.22%	-3.91%	51.46%	-16.67%	-37.53%	0.00%	0.00%	0.00%	3115.38%	0.00%	0.00%	0.00%	3271.43%	-4.47%
Estimated FY 2017-18	1.91%	-0.41%	1.30%	-12.28%	0.00%	-6.67%	-3.26%	0.00%	0.00%	0.00%	2.99%	0.00%	0.00%	0.00%	-7.20%	-1.26%
Estimated FY 2018-19	1.60%	-0.92%	1.68%	-9.92%	0.64%	-7.14%	-0.31%	0.00%	0.00%	0.00%	3.25%	0.00%	0.00%	0.00%	-7.76%	0.17%

Totals do not include supplemental payments funded by the Medicaid Nursing Facility Cash Fund.

Exhibit H - LONG-TERM CARE - CLASS II NURSING FACILITIES
Actual and Projected Expenditure by Eligibility

Cash Based Actuals																	
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2007-08	\$74,970	\$191,024	\$1,924,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,248	\$2,235,636
FY 2008-09	\$0	\$335,754	\$1,935,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,271,714
FY 2009-10 (DA)	(\$38,446)	\$264,098	\$989,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,215,347
FY 2010-11 (DA)	(\$84,407)	\$729,155	\$2,518,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,163,194
FY 2011-12	\$0	\$583,751	\$1,915,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,499,074
FY 2012-13	\$180,939	\$825,327	\$4,101,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,107,562
FY 2013-14	\$393,954	\$298,879	\$2,748,163	\$0	\$0	\$0	\$43,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,484,766
FY 2014-15	\$411,017	\$455,389	\$3,411,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,277,851
FY 2015-16	\$397,005	\$327,830	\$3,317,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,042,506
Estimated FY 2016-17	\$438,810	\$362,350	\$3,667,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,468,182
Estimated FY 2017-18	\$459,697	\$379,598	\$3,841,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,680,867
Estimated FY 2018-19	\$501,483	\$390,417	\$3,951,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,842,957
Percent Change in Cash Based Actuals																	
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2008-09	-100.00%	75.77%	0.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	1.61%	
FY 2009-10 (DA)	100.00%	-21.34%	-48.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-46.50%	
FY 2010-11 (DA)	119.55%	176.09%	154.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	160.27%	
FY 2011-12	-100.00%	-19.94%	-23.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-21.00%	
FY 2012-13	100.00%	41.38%	114.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	104.38%	
FY 2013-14	117.73%	-63.79%	-32.99%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-31.77%	
FY 2014-15	4.33%	52.37%	24.14%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.76%	
FY 2015-16	-3.41%	-28.01%	-2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.50%	
Estimated FY 2016-17	10.53%	10.53%	10.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.53%	
Estimated FY 2017-18	4.76%	4.76%	4.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.76%	
Estimated FY 2018-19	9.09%	2.85%	2.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.46%	
Percent Change in Enrollment																	
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2008-09	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.00%	
FY 2009-10 (DA)	100.00%	33.33%	12.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.32%	
FY 2010-11 (DA)	-100.00%	0.00%	-27.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-29.17%	
FY 2011-12	0.00%	0.00%	7.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.88%	
FY 2012-13	100.00%	0.00%	-7.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.56%	
FY 2013-14	0.00%	-75.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.53%	
FY 2014-15	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2015-16	0.00%	0.00%	15.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.76%	
Estimated FY 2016-17	0.00%	0.00%	13.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.53%	
Estimated FY 2017-18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.76%	
Estimated FY 2018-19	50.00%	50.00%	11.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.09%	
Per Capita Cost																	
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2007-08	\$2.07	\$31.08	\$38.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.18	\$5.70	
FY 2008-09	\$0.00	\$52.08	\$37.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.20	
FY 2009-10 (DA)	(\$1.00)	\$37.47	\$18.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.44	
FY 2010-11 (DA)	(\$2.17)	\$93.88	\$44.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.64	
FY 2011-12	\$0.00	\$69.64	\$32.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.03	
FY 2012-13	\$4.43	\$91.19	\$66.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.48	
FY 2013-14	\$9.42	\$30.33	\$42.66	\$0.00	\$0.00	\$0.00	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.05	
FY 2014-15	\$9.83	\$43.51	\$51.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.68	
FY 2015-16	\$9.36	\$31.14	\$48.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.12	
Estimated FY 2016-17	\$10.11	\$32.68	\$53.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.16	
Estimated FY 2017-18	\$10.42	\$32.91	\$54.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.15	
Estimated FY 2018-19	\$11.18	\$32.47	\$55.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.16	

Exhibit H - LONG-TERM CARE - CLASS II NURSING FACILITIES
Actual and Projected Expenditure by Eligibility

Percent Change in Per Capita Cost																
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	-100.00%	67.57%	-2.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-8.77%
FY 2009-10 (DA)	100.00%	-28.05%	-50.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-53.08%
FY 2010-11 (DA)	117.00%	150.55%	140.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	131.15%
FY 2011-12	-100.00%	-25.82%	-27.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-28.55%
FY 2012-13	100.00%	30.94%	105.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	85.61%
FY 2013-14	112.64%	-66.74%	-35.60%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-45.86%
FY 2014-15	4.35%	43.46%	20.16%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.14%
FY 2015-16	-4.78%	-28.43%	-5.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-15.22%
Estimated FY 2016-17	8.01%	4.95%	10.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%
Estimated FY 2017-18	3.07%	0.70%	2.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.32%
Estimated FY 2018-19	7.29%	-1.34%	1.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%

Exhibit H - LONG-TERM CARE - CLASS II NURSING FACILITIES
Actual and Projected Expenditure by Eligibility

Current Year Projection																
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16 Expenditure	\$397,005	\$327,830	\$3,317,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,042,506
Percentage Selected to Modify Expenditure ⁽¹⁾	10.53%	10.53%	10.53%	10.53%	10.53%	10.53%	10.53%	10.53%	10.53%	10.53%	10.53%	10.53%	10.53%	10.53%	10.53%	10.53%
Estimated FY 2016-17 Base Expenditure	\$438,810	\$362,350	\$3,667,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,468,182
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2016-17 Total Expenditure	\$438,810	\$362,350	\$3,667,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,468,182
Request Year Projection																
FY 2016-17 Expenditure	\$438,810	\$362,350	\$3,667,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,468,182
Percentage Selected to Modify Expenditure ⁽¹⁾	4.76%	4.76%	4.76%	4.76%	4.76%	4.76%	4.76%	4.76%	4.76%	4.76%	4.76%	4.76%	4.76%	4.76%	4.76%	4.76%
Estimated FY 2017-18 Base Expenditure	\$459,697	\$379,598	\$3,841,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,680,867
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Total Expenditure	\$459,697	\$379,598	\$3,841,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,680,867
Out Year Projection																
FY 2017-18 Expenditure	\$459,697	\$379,598	\$3,841,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,680,867
Percentage Selected to Modify Expenditure ⁽¹⁾	9.09%	2.85%	2.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.46%
Estimated FY 2018-19 Base Expenditure	\$501,483	\$390,417	\$3,951,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,842,957
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2018-19 Total Expenditure	\$501,483	\$390,417	\$3,951,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,842,957

(1) The percentages selected to trend expenditure for FY 2016-17 is 10.53%, FY 2017-18 is 4.76%, and FY 2018-19 is 9.09%. The trend has been set to match expected increases in C2NFcost per-client.

Exhibit H - LONG-TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)
Cash-Based Actuals and Projections

Cash Based Actuals

PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$44,272,143	\$3,549,809	\$1,596,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,418,855
FY 2008-09	\$54,470,714	\$4,395,937	\$2,183,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,049,836
FY 2009-10 (DA)	\$61,924,559	\$4,986,130	\$2,345,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,256,028
FY 2010-11 (DA)	\$73,232,308	\$7,892,082	\$3,289,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,414,278
FY 2011-12	\$73,671,387	\$8,052,921	\$3,756,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,480,585
FY 2012-13	\$84,386,436	\$8,794,508	\$4,165,414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,346,358
FY 2013-14	\$85,832,165	\$10,249,500	\$4,393,152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,474,817
FY 2014-15	\$112,128,644	\$14,440,173	\$6,335,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,904,767
FY 2015-16	\$108,848,065	\$13,681,759	\$6,481,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,011,469
Estimated FY 2016-17	\$123,007,177	\$16,244,606	\$8,042,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,293,793
Estimated FY 2017-18	\$136,701,850	\$18,388,115	\$9,436,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,526,552
Estimated FY 2018-19	\$154,127,772	\$20,991,333	\$11,368,441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,487,546

Percent Change in Cash Based Actuals

PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	23.04%	23.84%	36.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.54%
FY 2009-10 (DA)	13.68%	13.43%	7.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.44%
FY 2010-11 (DA)	18.26%	58.28%	40.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.89%
FY 2011-12	0.60%	2.04%	14.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.26%
FY 2012-13	14.54%	9.21%	10.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.88%
FY 2013-14	1.71%	16.54%	5.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.21%
FY 2014-15	30.64%	40.89%	44.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.28%
FY 2015-16	-2.93%	-5.25%	2.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.93%
Estimated FY 2016-17	13.01%	18.73%	24.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.17%
Estimated FY 2017-18	11.13%	13.20%	17.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.70%
Estimated FY 2018-19	12.75%	14.16%	20.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.35%

Per Capita Cost

PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$1,220.16	\$577.58	\$31.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126.08
FY 2008-09	\$1,447.96	\$681.86	\$42.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139.76
FY 2009-10 (DA)	\$1,608.97	\$707.35	\$44.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138.85
FY 2010-11 (DA)	\$1,881.56	\$1,016.10	\$58.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.54
FY 2011-12	\$1,853.83	\$960.63	\$63.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137.88
FY 2012-13	\$2,066.93	\$971.66	\$67.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$142.53
FY 2013-14	\$2,051.63	\$1,040.24	\$68.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116.70
FY 2014-15	\$2,681.41	\$1,379.72	\$95.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114.45
FY 2015-16	\$2,566.99	\$1,299.44	\$94.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99.47
Estimated FY 2016-17	\$2,833.48	\$1,465.19	\$116.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104.10
Estimated FY 2017-18	\$3,097.22	\$1,594.11	\$133.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110.82
Estimated FY 2018-19	\$3,434.98	\$1,745.79	\$158.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121.82

Percent Change in Per Capita Cost

PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	18.67%	18.05%	32.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.85%
FY 2009-10 (DA)	11.12%	3.74%	3.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.65%
FY 2010-11 (DA)	16.94%	43.65%	32.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.42%
FY 2011-12	-1.47%	-5.46%	8.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.41%
FY 2012-13	11.50%	1.15%	6.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.37%
FY 2013-14	-0.74%	7.06%	1.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-18.12%
FY 2014-15	30.70%	32.63%	39.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.93%
FY 2015-16	-4.27%	-5.82%	-1.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.09%
Estimated FY 2016-17	10.38%	12.76%	23.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.65%
Estimated FY 2017-18	9.31%	8.80%	14.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.46%
Estimated FY 2018-19	10.91%	9.52%	18.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.93%

Exhibit H - LONG-TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)
Cash-Based Actuals and Projections

PACE Enrollment and Cost Per Enrollee																
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
PACE Average Monthly Paid Enrollment⁽¹⁾																
FY 2008-09	1,273	100	49	0	0	0	0	0	0	0	0	0	0	0	0	1,422
FY 2009-10 (DA)	1,439	120	60	0	0	0	0	0	0	0	0	0	0	0	0	1,619
FY 2010-11 (DA)	1,600	171	75	0	0	0	0	0	0	0	0	0	0	0	0	1,846
FY 2011-12	1,754	204	96	0	0	0	0	0	0	0	0	0	0	0	0	2,054
FY 2012-13	2,047	238	117	0	0	0	0	0	0	0	0	0	0	0	0	2,402
FY 2013-14	1,924	232	101	0	0	0	0	0	0	0	0	0	0	0	0	2,257
FY 2014-15	2,393	320	143	0	0	0	0	0	0	0	0	0	0	0	0	2,856
FY 2015-16	2,510	336	157	0	0	0	0	0	0	0	0	0	0	0	0	3,003
Estimated FY 2016-17	2,697	373	184	0	0	0	0	0	0	0	0	0	0	0	0	3,254
Estimated FY 2017-18	2,969	417	214	0	0	0	0	0	0	0	0	0	0	0	0	3,600
Estimated FY 2018-19	3,298	469	254	0	0	0	0	0	0	0	0	0	0	0	0	4,021
Percent Changes in Enrollment																
FY 2009-10 (DA)	13.04%	20.00%	22.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.85%
FY 2010-11 (DA)	11.19%	42.50%	25.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.02%
FY 2011-12	9.62%	19.30%	28.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.27%
FY 2012-13	16.70%	16.67%	21.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.94%
FY 2013-14	-6.01%	-2.52%	-13.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.04%
FY 2014-15	24.38%	37.93%	41.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.54%
FY 2015-16	4.89%	5.00%	9.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.15%
Estimated FY 2016-17	7.45%	11.01%	17.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.36%
Estimated FY 2017-18	10.09%	11.80%	16.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.63%
Estimated FY 2018-19	11.08%	12.47%	18.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.69%
Average Cost Per Enrollee⁽³⁾⁽⁴⁾																
FY 2008-09	\$42,789.25	\$43,959.37	\$44,554.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,932.37
FY 2009-10 (DA)	\$43,033.05	\$41,551.08	\$39,088.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,777.04
FY 2010-11 (DA)	\$45,770.19	\$46,152.53	\$43,865.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,728.21
FY 2011-12	\$42,001.93	\$39,475.10	\$39,127.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,616.64
FY 2012-13	\$41,224.44	\$36,951.71	\$35,601.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,527.21
FY 2013-14	\$44,611.31	\$44,178.88	\$43,496.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,516.98
FY 2014-15	\$46,856.93	\$45,125.54	\$44,307.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,535.28
FY 2015-16	\$43,365.76	\$40,719.52	\$41,284.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,960.86
Estimated FY 2016-17	\$45,362.62	\$43,444.53	\$43,444.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,034.29
Estimated FY 2017-18	\$46,043.06	\$44,096.20	\$44,096.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,701.82
Estimated FY 2018-19	\$46,733.71	\$44,757.64	\$44,757.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,378.40
Percent Changes in Cost Per Enrollee																
FY 2009-10 (DA)	0.57%	-5.48%	-12.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.36%
FY 2010-11 (DA)	6.36%	11.07%	12.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.90%
FY 2011-12	-8.23%	-14.47%	-10.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.99%
FY 2012-13	-1.85%	-6.39%	-9.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.62%
FY 2013-14	8.22%	19.56%	22.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.84%
FY 2014-15	5.03%	2.14%	1.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.53%
FY 2015-16	-7.45%	-9.76%	-6.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.68%
Estimated FY 2016-17	4.60%	6.69%	5.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.83%
Estimated FY 2017-18	1.50%	1.50%	1.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.48%
Estimated FY 2018-19	1.50%	1.50%	1.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.48%

Exhibit H - LONG-TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)
Cash-Based Actuals and Projections

Current Year Projection

PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16 Average Monthly Paid Enrollment	2,510	336	157	-	-	-	-	-	-	-	-	-	-	-	-	3,003
Trend Factor ⁽⁵⁾	7.45%	11.01%	17.20%	-	-	-	-	-	-	-	-	-	-	-	-	8.36%
Estimated FY 2016-17 Monthly Paid Enrollment	2,697	373	184	-	-	-	-	-	-	-	-	-	-	-	-	3,254
FY 2016-17 Estimated Cost Per Enrollee	\$45,362.62	\$43,444.53	\$43,444.53	-	-	-	-	-	-	-	-	-	-	-	-	\$45,034.29
<i>Bottom Line Impacts</i>																
InnovAge Loveland 2015-16 Retroactive Payments	\$664,191	\$39,796	\$48,216	-	-	-	-	-	-	-	-	-	-	-	-	\$752,203
Total Bottom Line Impacts	\$664,191	\$39,796	\$48,216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$752,203
Estimated FY 2016-17 Expenditure	\$123,007,177	\$16,244,606	\$8,042,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,293,793
Estimated FY 2016-17 Per Capita	\$2,833.48	\$1,465.19	\$116.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104.10
% Change over FY 2015-16 Per Capita	10.38%	12.76%	23.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.65%

Request Year Projection

PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated FY 2016-17 Monthly Paid Enrollment	2,697	373	184	-	-	-	-	-	-	-	-	-	-	-	-	3,254
Trend Factor ⁽⁵⁾	10.09%	11.80%	16.30%	-	-	-	-	-	-	-	-	-	-	-	-	10.63%
Estimated FY 2017-18 Monthly Paid Enrollment	2,969	417	214	-	-	-	-	-	-	-	-	-	-	-	-	3,600
FY 2017-18 Estimated Cost Per Enrollee	\$46,043.06	\$44,096.20	\$44,096.20	-	-	-	-	-	-	-	-	-	-	-	-	\$45,701.82
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Expenditure	\$136,701,850	\$18,388,115	\$9,436,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$164,526,552
Estimated FY 2017-18 Per Capita	\$3,097.22	\$1,594.11	\$133.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110.82
% Change over FY 2016-17 Per Capita	9.31%	8.80%	14.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.46%

Out Year Projection

PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated FY 2017-18 Monthly Paid Enrollment	2,969	417	214	-	-	-	-	-	-	-	-	-	-	-	-	3,600
Trend Factor ⁽⁵⁾	11.08%	12.47%	18.69%	-	-	-	-	-	-	-	-	-	-	-	-	11.69%
Estimated FY 2018-19 Monthly Paid Enrollment	3,298	469	254	-	-	-	-	-	-	-	-	-	-	-	-	4,021
FY 2018-19 Estimated Cost Per Enrollee	\$46,733.71	\$44,757.64	\$44,757.64	-	-	-	-	-	-	-	-	-	-	-	-	\$46,378.40
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2018-19 Expenditure	\$154,127,772	\$20,991,333	\$11,368,441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$186,487,546
Estimated FY 2018-19 Per Capita	\$3,434.98	\$1,745.79	\$158.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121.82
% Change over FY 2017-18 Per Capita	10.91%	9.52%	18.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.93%

Footnotes

- (1) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's PACE program. This figure reflects the number of capitations paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Line Item Description.
- (2) The FY 2010-11 Per Enrollee costs are adjusted for the PACE reconciliation with providers from FY 2009-10. These figures subtract out the reconciliation to keep trends consistent historically.
- (3) Per-enrollee costs for FY 2016-17 are a weighted average of FY 2016-17 rates by forecasted FY 2016-17 provider distribution and FY 2014-15 third-party-liability status. FY 2017-18 per-enrollee costs are estimated using a 1.5% trend (half of the Nursing Facility statutory rate increase) applied to FY 2016-17 estimates. FY 2018-19 per-enrollee costs are estimated by application of the same growth rate to estimated FY 2017-18 per-enrollee costs.
- (4) Estimated cost per enrollee in this exhibit is not necessarily equivalent to what actual rates will be in FY 2017-18 forward, as information that is necessary to accurately calculate actuarially sound rates is not available at this time. The cost per enrollee information in this exhibit is for informational purposes only. Please see the Narrative for more information on PACE rates.
- (5) Monthly Paid Enrollment figures for FY 2016-17, FY 2017-18, and FY 2018-19 are estimated via linear regression of historical enrollment by provider and eligibility type.

Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENEFIT
Cash-Based Actuals and Projections

Cash Based Actuals																	
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2007-08	\$43,978,504	\$2,564,572	\$23,052,905	\$0	\$144,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,725,770	\$82,465,946	
FY 2008-09	\$49,992,538	\$2,915,276	\$26,205,375	\$0	\$163,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,466,011	\$93,743,114	
FY 2009-10 (DA)	\$54,965,748	\$3,205,285	\$28,812,261	\$0	\$180,219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,905,077	\$103,068,590	
FY 2010-11 (DA)	\$63,751,826	\$3,717,638	\$33,417,797	\$0	\$209,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,447,446	\$119,543,734	
FY 2011-12	\$63,201,668	\$3,688,256	\$33,153,682	\$46,299	\$207,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,301,648	\$118,598,927	
FY 2012-13	\$63,920,416	\$3,727,469	\$33,506,170	\$0	\$209,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,496,230	\$119,859,864	
FY 2013-14	\$68,884,741	\$4,016,960	\$36,108,399	\$0	\$225,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,932,724	\$129,168,681	
FY 2014-15	\$73,205,694	\$4,268,933	\$38,373,381	\$0	\$240,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,183,050	\$137,271,082	
FY 2015-16	\$83,423,470	\$4,864,774	\$43,729,393	\$0	\$273,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,139,700	\$156,430,863	
Estimated FY 2016-17	\$102,126,789	\$6,089,586	\$52,695,410	\$0	\$375,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,349,679	\$192,636,853	
Estimated FY 2017-18	\$104,921,104	\$6,404,259	\$54,125,860	\$0	\$403,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,179,401	\$201,034,320	
Estimated FY 2018-19	\$99,931,117	\$6,258,141	\$51,606,543	\$0	\$389,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,056,976	\$195,242,084	
Percent Change in Cash Based Actuals																	
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2008-09	13.67%	13.67%	13.67%	0.00%	13.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.67%	13.67%	
FY 2009-10 (DA)	9.95%	9.95%	9.95%	0.00%	9.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.95%	9.95%	
FY 2010-11 (DA)	15.98%	15.98%	15.98%	0.00%	15.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.98%	15.98%	
FY 2011-12	-0.86%	-0.79%	-0.79%	0.00%	-0.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.79%	-0.79%	
FY 2012-13	1.14%	1.06%	1.06%	-100.00%	1.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.06%	1.06%	
FY 2013-14	7.77%	7.77%	7.77%	0.00%	7.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.77%	7.77%	
FY 2014-15	6.27%	6.27%	6.27%	0.00%	6.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	6.27%	
FY 2015-16	13.96%	13.96%	13.96%	0.00%	13.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.96%	13.96%	
Estimated FY 2016-17	22.42%	25.18%	20.50%	0.00%	37.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.87%	23.15%	
Estimated FY 2017-18	2.74%	5.17%	2.71%	0.00%	7.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.22%	4.36%	
Estimated FY 2018-19	-4.76%	-2.28%	-4.65%	0.00%	-3.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.34%	-2.88%	
Per Capita Cost																	
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2007-08	\$1,212.06	\$417.27	\$461.68	\$0.00	\$2.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895.30	\$210.39	
FY 2008-09	\$1,328.92	\$452.19	\$510.28	\$0.00	\$2.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$959.60	\$214.61	
FY 2009-10 (DA)	\$1,428.16	\$454.71	\$540.93	\$0.00	\$2.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.13	\$206.63	
FY 2010-11 (DA)	\$1,637.98	\$478.65	\$593.72	\$0.00	\$2.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079.43	\$213.18	
FY 2011-12	\$1,590.38	\$439.97	\$557.82	\$890.37	\$2.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$969.83	\$191.30	
FY 2012-13	\$1,565.64	\$411.83	\$541.12	\$0.00	\$2.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$872.22	\$175.49	
FY 2013-14	\$1,646.54	\$407.69	\$560.48	\$0.00	\$1.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852.63	\$150.03	
FY 2014-15	\$1,750.62	\$407.89	\$576.63	\$0.00	\$1.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$755.32	\$118.21	
FY 2015-16	\$1,967.40	\$462.04	\$635.60	\$0.00	\$1.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$740.82	\$120.61	
Estimated FY 2016-17	\$2,352.50	\$549.25	\$763.39	\$0.00	\$1.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$873.03	\$136.15	
Estimated FY 2017-18	\$2,377.17	\$555.20	\$766.62	\$0.00	\$2.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$876.53	\$135.41	
Estimated FY 2018-19	\$2,227.13	\$520.47	\$719.57	\$0.00	\$1.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826.08	\$127.54	
Percent Change in Per Capita Cost																	
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2008-09	9.64%	8.37%	10.53%	0.00%	-1.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.18%	2.01%	
FY 2009-10 (DA)	7.47%	0.56%	6.01%	0.00%	-9.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.12%	-3.72%	
FY 2010-11 (DA)	14.69%	5.26%	9.76%	0.00%	7.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.04%	3.17%	
FY 2011-12	-2.91%	-8.08%	-6.05%	0.00%	-13.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.15%	-10.26%	
FY 2012-13	-1.56%	-6.40%	-2.99%	-100.00%	-4.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.06%	-8.26%	
FY 2013-14	5.17%	-1.01%	3.58%	0.00%	-14.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.25%	-14.51%	
FY 2014-15	6.32%	0.05%	2.88%	0.00%	-18.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.41%	-21.21%	
FY 2015-16	12.38%	13.28%	10.23%	0.00%	12.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.92%	2.03%	
Estimated FY 2016-17	19.57%	18.87%	20.11%	0.00%	16.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.85%	12.88%	
Estimated FY 2017-18	1.05%	1.08%	0.42%	0.00%	4.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.40%	-0.54%	
Estimated FY 2018-19	-6.31%	-6.26%	-6.14%	0.00%	-6.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.76%	-5.81%	

Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENEFIT
Cash-Based Actuals and Projections

SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
Current Year Projection																	
FY 2015-16 Expenditure	\$83,423,470	\$4,864,774	\$43,729,393	\$0	\$273,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,139,700	\$156,430,863
FY 2015-16 First Half Expenditure	\$38,324,525	\$2,234,865	\$20,089,169	\$0	\$125,657	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,089,715	\$71,863,931
FY 2015-16 Second Half Expenditure	\$45,098,945	\$2,629,909	\$23,640,224	\$0	\$147,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,049,985	\$84,566,932
Estimated FY 2016-17 First Half Caseload Trend	1.19%	2.65%	0.17%	-3.00%	8.87%	6.87%	7.16%	-5.59%	2.11%	5.07%	0.63%	1.22%	4.75%	-0.06%		5.10%	4.55%
Estimated FY 2016-17 First Half Expenditure	\$45,635,622	\$2,699,602	\$23,680,412	\$0	\$160,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,715,534	\$85,892,155
Estimated FY 2016-17 Second Half Caseload Trend	1.19%	2.65%	0.16%	-3.00%	8.87%	6.87%	7.15%	-5.59%	2.10%	5.06%	0.62%	1.22%	4.74%	-0.05%		5.10%	4.54%
Estimated Increase in Medicare Part B Premium (Effective January 1, 2017) ⁽¹⁾	22.33%	22.33%	22.33%	22.33%	22.33%	22.33%	22.33%	22.33%	22.33%	22.33%	22.33%	22.33%	22.33%	22.33%	22.33%	22.33%	22.33%
Estimated FY 2016-17 Second Half Expenditure	\$56,491,167	\$3,389,984	\$29,014,998	\$0	\$214,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,634,145	\$106,744,698
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2016-17 Total Expenditure(2)	\$102,126,789	\$6,089,586	\$52,695,410	\$0	\$375,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,349,679	\$192,636,853
Estimated FY 2016-17 Per Capita	\$2,352.50	\$549.25	\$763.39	\$0.00	\$1.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$873.03	\$136.15
% Change over FY 2015-16 Per Capita	19.57%	18.87%	20.11%	0.00%	16.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.85%	12.88%
Request Year Projection																	
Estimated FY 2016-17 Expenditure	\$102,126,789	\$6,089,586	\$52,695,410	\$0	\$375,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,349,679	\$192,636,853
Estimated FY 2016-17 First Half Expenditure	\$45,635,622	\$2,699,602	\$23,680,412	\$0	\$160,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,715,534	\$85,892,155
Estimated FY 2016-17 Second Half Expenditure	\$56,491,167	\$3,389,984	\$29,014,998	\$0	\$214,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,634,145	\$106,744,698
Estimated FY 2017-18 First Half Caseload Trend	0.84%	2.02%	1.14%	9.05%	1.79%	5.01%	3.51%	-18.71%	1.32%	4.86%	0.26%	0.01%	1.61%	0.04%		5.89%	2.47%
Estimated FY 2017-18 First Half Expenditure	\$56,965,693	\$3,458,462	\$29,345,769	\$0	\$218,242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,672,796	\$108,660,962
Estimated FY 2017-18 Second Half Caseload Trend	0.83%	2.02%	1.14%	9.04%	1.78%	5.01%	3.50%	-18.70%	1.32%	4.85%	0.26%	0.00%	1.61%	0.04%		5.88%	2.46%
Estimated Increase in Medicare Part B Premium (Effective January 1, 2018) ⁽¹⁾	-16.51%	-16.51%	-16.51%	-16.51%	-16.51%	-16.51%	-16.51%	-16.51%	-16.51%	-16.51%	-16.51%	-16.51%	-16.51%	-16.51%	-16.51%	-16.51%	-16.51%
Estimated FY 2017-18 Second Half Expenditure	\$47,955,411	\$2,945,797	\$24,780,091	\$0	\$185,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,506,605	\$92,373,358
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Total Expenditure(2)	\$104,921,104	\$6,404,259	\$54,125,860	\$0	\$403,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,179,401	\$201,034,320
Estimated FY 2017-18 Per Capita	\$2,377.17	\$555.20	\$766.62	\$0.00	\$2.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$876.53	\$135.41
% Change over FY 2016-17 Per Capita	1.05%	1.08%	0.42%	0.00%	4.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.40%	-0.54%
Out Year Projection																	
Estimated FY 2017-18 Expenditure	\$104,921,104	\$6,404,259	\$54,125,860	\$0	\$403,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,179,401	\$201,034,320
Estimated FY 2017-18 First Half Expenditure	\$56,965,693	\$3,458,462	\$29,345,769	\$0	\$218,242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,672,796	\$108,660,962
Estimated FY 2017-18 Second Half Expenditure	\$47,955,411	\$2,945,797	\$24,780,091	\$0	\$185,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,506,605	\$92,373,358
Estimated FY 2018-19 First Half Caseload Trend	0.83%	2.12%	0.79%	7.33%	1.32%	3.47%	1.82%	-21.23%	0.82%	2.03%	0.04%	0.01%	1.56%	0.02%		5.89%	1.56%
Estimated FY 2018-19 First Half Expenditure	\$48,353,441	\$3,008,248	\$24,975,854	\$0	\$187,902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,478,844	\$94,004,289
Estimated FY 2018-19 Second Half Caseload Trend	0.83%	2.12%	0.79%	7.33%	1.32%	3.46%	1.81%	-21.23%	0.82%	2.02%	0.03%	0.00%	1.56%	0.02%		5.88%	1.55%
Estimated Increase in Medicare Part B Premium (Effective January 1, 2019) ⁽¹⁾	5.79%	5.79%	5.79%	5.79%	5.79%	5.79%	5.79%	5.79%	5.79%	5.79%	5.79%	5.79%	5.79%	5.79%	5.79%	5.79%	5.79%
Estimated FY 2018-19 Second Half Expenditure	\$51,577,676	\$3,249,893	\$26,630,689	\$0	\$201,405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,578,132	\$101,237,795
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2018-19 Total Expenditure(2)	\$99,931,117	\$6,258,141	\$51,606,543	\$0	\$389,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,056,976	\$195,242,084
Estimated FY 2018-19 Per Capita	\$2,227.13	\$520.47	\$719.57	\$0.00	\$1.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$826.08	\$127.54
% Change over Estimated FY 2017-18 Per Capita	-6.31%	-6.26%	-6.14%	0.00%	-6.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.76%	-5.81%

⁽¹⁾The Part B premium is \$121.80 effective January 1, 2016. The projected growth in premiums of 22.33% in CY 2017, -16.51% in CY 2018, and 5.79% in CY 2019 are found in the 2016 Annual Report of the Boards of Trustees of the Federal Hospital Insurance Trust Fund and the Federal Supplementary Medical Insurance Trust Fund, dated June 22, 2016.

⁽²⁾Total Expenditure is calculated as the estimated first half expenditure plus the estimated second half expenditure. See the Budget Narrative for further information.

Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN
Cash-Based Actuals and Projections

Cash Based Actuals																
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$3,274	\$1,762	\$877,995	\$0	\$1,605	\$0	\$0	\$0	\$16,916	\$0	\$1,188	\$2,208	\$0	\$0	\$0	\$904,948
FY 2008-09	(\$177)	\$3,200	\$917,027	\$0	\$5,034	\$0	\$0	\$0	\$16,561	\$0	\$0	\$500	\$0	\$0	\$0	\$942,145
FY 2009-10 (DA)	\$3,552	\$8,333	\$993,384	\$0	\$3,197	\$0	\$0	\$0	\$11,314	\$0	\$210	\$0	\$0	\$0	\$0	\$1,019,990
FY 2010-11 (DA)	\$1,979	\$625	\$1,025,861	\$0	\$5,098	\$0	\$0	\$0	\$2,021	\$0	\$1,059	\$0	\$0	\$0	\$0	\$1,036,643
FY 2011-12	\$2,162	\$6,655	\$1,122,186	\$0	\$9,727	\$0	\$0	\$0	\$12,996	\$0	\$2,223	\$3,358	\$0	\$0	\$0	\$1,159,307
FY 2012-13	\$2,767	\$1,630	\$1,345,692	\$0	\$6,506	\$0	\$0	\$0	\$3,632	\$0	\$1,304	\$0	\$0	\$0	\$0	\$1,361,531
FY 2013-14	\$11,744	\$20,552	\$1,215,523	\$0	\$26,425	\$0	\$0	\$0	\$60,491	\$0	\$21,718	\$8,808	\$0	\$0	\$0	\$1,365,261
FY 2014-15	\$8,989	\$11,236	\$1,101,111	\$0	\$13,483	\$22,472	\$20,224	\$0	\$78,651	\$0	\$0	\$6,741	\$0	\$0	\$0	\$1,262,907
FY 2015-16	\$11,486	\$14,357	\$1,406,977	\$0	\$17,228	\$28,714	\$25,842	\$0	\$100,498	\$0	\$0	\$8,614	\$0	\$0	\$0	\$1,613,716
Estimated FY 2016-17	\$14,225	\$17,781	\$1,742,556	\$0	\$21,337	\$35,563	\$32,006	\$0	\$124,468	\$0	\$0	\$10,669	\$0	\$0	\$0	\$1,998,605
Estimated FY 2017-18	\$18,002	\$22,502	\$2,205,205	\$0	\$27,001	\$45,005	\$40,504	\$0	\$157,515	\$0	\$0	\$13,501	\$0	\$0	\$0	\$2,529,235
Estimated FY 2018-19	\$22,799	\$28,499	\$2,792,877	\$0	\$34,197	\$56,998	\$51,298	\$0	\$199,492	\$0	\$0	\$17,099	\$0	\$0	\$0	\$3,203,259
Percent Change in Cash Based Actuals																
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	-105.41%	81.61%	4.45%	0.00%	213.64%	0.00%	0.00%	0.00%	-2.10%	0.00%	-100.00%	-77.36%	0.00%	0.00%	0.00%	4.11%
FY 2009-10 (DA)	-2106.78%	160.41%	8.33%	0.00%	-36.49%	0.00%	0.00%	0.00%	-31.68%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	8.26%
FY 2010-11 (DA)	-44.28%	-92.50%	3.27%	0.00%	-9.46%	0.00%	0.00%	0.00%	-82.14%	0.00%	404.29%	0.00%	0.00%	0.00%	0.00%	1.63%
FY 2011-12	9.25%	964.80%	9.39%	0.00%	90.80%	0.00%	0.00%	0.00%	543.05%	0.00%	109.92%	0.00%	0.00%	0.00%	0.00%	11.83%
FY 2012-13	27.98%	-75.51%	19.92%	0.00%	-33.11%	0.00%	0.00%	0.00%	-72.05%	0.00%	-41.34%	-100.00%	0.00%	0.00%	0.00%	17.44%
FY 2013-14	324.43%	1160.86%	-9.67%	0.00%	306.16%	0.00%	0.00%	0.00%	1565.50%	0.00%	1565.49%	0.00%	0.00%	0.00%	0.00%	0.27%
FY 2014-15	-23.46%	-45.33%	-9.41%	0.00%	-48.98%	0.00%	0.00%	0.00%	30.02%	0.00%	-100.00%	-23.47%	0.00%	0.00%	0.00%	-7.50%
FY 2015-16	27.78%	27.78%	27.78%	0.00%	27.78%	27.78%	27.78%	0.00%	27.78%	0.00%	0.00%	27.79%	0.00%	0.00%	0.00%	27.78%
Estimated FY 2016-17	23.84%	23.85%	23.85%	0.00%	23.85%	23.85%	23.85%	0.00%	23.85%	0.00%	0.00%	23.86%	0.00%	0.00%	0.00%	23.85%
Estimated FY 2017-18	26.55%	26.55%	26.55%	0.00%	26.55%	26.55%	26.55%	0.00%	26.55%	0.00%	0.00%	26.54%	0.00%	0.00%	0.00%	26.55%
Estimated FY 2018-19	26.65%	26.65%	26.65%	0.00%	26.65%	26.65%	26.65%	0.00%	26.65%	0.00%	0.00%	26.65%	0.00%	0.00%	0.00%	26.65%
Per Capita Cost																
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$0.09	\$0.29	\$17.58	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.08	\$0.00	\$0.07	\$0.35	\$0.00	\$0.00	\$0.00	\$2.31
FY 2008-09	\$0.00	\$0.50	\$17.86	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$2.16
FY 2009-10 (DA)	\$0.09	\$1.18	\$18.65	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.04	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$2.04
FY 2010-11 (DA)	\$0.05	\$0.08	\$18.23	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.01	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$1.85
FY 2011-12	\$0.05	\$0.79	\$18.88	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.04	\$0.00	\$0.12	\$0.44	\$0.00	\$0.00	\$0.00	\$1.87
FY 2012-13	\$0.07	\$0.18	\$21.73	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.01	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	\$1.99
FY 2013-14	\$0.28	\$2.09	\$18.87	\$0.00	\$0.21	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	\$1.19	\$0.67	\$0.00	\$0.00	\$0.00	\$1.59
FY 2014-15	\$0.21	\$1.07	\$16.55	\$0.00	\$0.08	\$0.31	\$0.08	\$0.00	\$0.18	\$0.00	\$0.00	\$0.45	\$0.00	\$0.00	\$0.00	\$1.09
FY 2015-16	\$0.27	\$1.36	\$20.45	\$0.00	\$0.11	\$0.33	\$0.08	\$0.00	\$0.22	\$0.00	\$0.00	\$0.60	\$0.00	\$0.00	\$0.00	\$1.24
Estimated FY 2016-17	\$0.33	\$1.60	\$25.24	\$0.00	\$0.11	\$0.36	\$0.09	\$0.00	\$0.26	\$0.00	\$0.00	\$0.72	\$0.00	\$0.00	\$0.00	\$1.41
Estimated FY 2017-18	\$0.41	\$1.95	\$31.23	\$0.00	\$0.14	\$0.41	\$0.10	\$0.00	\$0.32	\$0.00	\$0.00	\$0.91	\$0.00	\$0.00	\$0.00	\$1.70
Estimated FY 2018-19	\$0.51	\$2.37	\$38.94	\$0.00	\$0.17	\$0.49	\$0.13	\$0.00	\$0.39	\$0.00	\$0.00	\$1.16	\$0.00	\$0.00	\$0.00	\$2.09
Percent Change in Per Capita Cost																
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	-100.00%	72.41%	1.59%	0.00%	166.67%	0.00%	0.00%	0.00%	-12.50%	0.00%	-100.00%	-80.00%	0.00%	0.00%	0.00%	-6.49%
FY 2009-10 (DA)	0.00%	136.00%	4.42%	0.00%	-50.00%	0.00%	0.00%	0.00%	-42.86%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-5.56%
FY 2010-11 (DA)	-44.44%	-93.22%	-2.25%	0.00%	50.00%	0.00%	0.00%	0.00%	-75.00%	0.00%	500.00%	0.00%	0.00%	0.00%	0.00%	-9.31%
FY 2011-12	0.00%	887.50%	3.57%	0.00%	66.67%	0.00%	0.00%	0.00%	300.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	1.08%
FY 2012-13	40.00%	-77.22%	15.10%	0.00%	-30.00%	0.00%	0.00%	0.00%	-75.00%	0.00%	-41.67%	-100.00%	0.00%	0.00%	0.00%	6.42%
FY 2013-14	300.00%	1061.11%	-13.16%	0.00%	200.00%	0.00%	0.00%	0.00%	1400.00%	0.00%	1600.00%	0.00%	0.00%	0.00%	0.00%	-20.10%
FY 2014-15	-25.00%	-48.80%	-12.29%	0.00%	-61.90%	0.00%	0.00%	0.00%	20.00%	0.00%	-100.00%	-32.84%	0.00%	0.00%	0.00%	-31.45%
FY 2015-16	28.57%	27.10%	23.56%	0.00%	37.50%	6.45%	0.00%	0.00%	22.22%	0.00%	0.00%	33.33%	0.00%	0.00%	0.00%	13.76%
Estimated FY 2016-17	22.22%	17.65%	23.42%	0.00%	0.00%	9.09%	12.50%	0.00%	18.18%	0.00%	0.00%	20.00%	0.00%	0.00%	0.00%	13.71%
Estimated FY 2017-18	24.24%	21.88%	23.73%	0.00%	27.27%	13.89%	11.11%	0.00%	23.08%	0.00%	0.00%	26.39%	0.00%	0.00%	0.00%	20.57%
Estimated FY 2018-19	24.39%	21.54%	24.69%	0.00%	21.43%	19.51%	30.00%	0.00%	21.88%	0.00%	0.00%	27.47%	0.00%	0.00%	0.00%	22.94%

Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN
Cash-Based Actuals and Projections

Expenditure Trends																
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Actual FY 2015-16 Expenditure	\$11,486	\$14,357	\$1,406,977	\$0	\$17,228	\$28,714	\$25,842	\$0	\$100,498	\$0	\$0	\$8,614	\$0	\$0	\$0	\$1,613,716
Average of FY 2009-10 through FY 2013-14	-357.88%	423.61%	6.25%	0.00%	77.36%	0.00%	0.00%	0.00%	384.54%	0.00%	407.67%	-40.00%	0.00%	0.00%	0.00%	7.89%
Average of FY 2010-11 through FY 2013-14	79.35%	489.41%	5.73%	0.00%	105.83%	0.00%	0.00%	0.00%	488.59%	0.00%	509.59%	-25.00%	0.00%	0.00%	0.00%	7.79%
Average of FY 2011-12 through FY 2013-14	120.55%	683.38%	6.55%	0.00%	121.28%	0.00%	0.00%	0.00%	678.83%	0.00%	544.69%	-33.33%	0.00%	0.00%	0.00%	9.85%
Average of FY 2012-13 through FY 2013-14	176.21%	542.68%	5.13%	0.00%	136.53%	0.00%	0.00%	0.00%	746.73%	0.00%	762.08%	-50.00%	0.00%	0.00%	0.00%	8.86%
Average of FY 2010-11 through FY 2014-15	58.78%	382.46%	2.70%	0.00%	74.87%	0.00%	0.00%	0.00%	396.88%	0.00%	387.67%	-24.69%	0.00%	0.00%	0.00%	4.73%
Average of FY 2011-12 through FY 2014-15	84.55%	501.21%	2.56%	0.00%	78.72%	0.00%	0.00%	0.00%	516.63%	0.00%	383.52%	-30.87%	0.00%	0.00%	0.00%	5.51%
Average of FY 2012-13 through FY 2014-15	109.65%	346.67%	0.28%	0.00%	74.69%	0.00%	0.00%	0.00%	507.82%	0.00%	474.72%	-41.16%	0.00%	0.00%	0.00%	3.40%
Average of FY 2013-14 through FY 2014-15	150.49%	557.77%	-9.54%	0.00%	128.59%	0.00%	0.00%	0.00%	797.76%	0.00%	732.75%	-11.74%	0.00%	0.00%	0.00%	-3.62%
Average of FY 2011-12 through FY 2015-16	73.20%	406.52%	7.60%	0.00%	68.53%	5.56%	5.56%	0.00%	418.86%	0.00%	306.81%	-19.14%	0.00%	0.00%	0.00%	9.96%
Average of FY 2012-13 through FY 2015-16	89.18%	266.95%	7.16%	0.00%	62.96%	6.95%	6.95%	0.00%	387.81%	0.00%	356.04%	-23.92%	0.00%	0.00%	0.00%	9.50%
Average of FY 2013-14 through FY 2015-16	109.58%	381.10%	2.90%	0.00%	94.99%	9.26%	9.26%	0.00%	541.10%	0.00%	488.50%	1.44%	0.00%	0.00%	0.00%	6.85%
Average of FY 2014-15 through FY 2015-16	2.16%	-8.78%	9.19%	0.00%	-10.60%	13.89%	13.89%	0.00%	28.90%	0.00%	-50.00%	2.16%	0.00%	0.00%	0.00%	10.14%
Current Year Projection																
FY 2015-16 Expenditure	\$11,486	\$14,357	\$1,406,977	\$0	\$17,228	\$28,714	\$25,842	\$0	\$100,498	\$0	\$0	\$8,614	\$0	\$0	\$0	\$1,613,716
<i>Estimated Incremental Expenditure for FY 2016-17</i>																
SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$332	\$415	\$40,666	\$0	\$498	\$830	\$747	\$0	\$2,905	\$0	\$0	\$249	\$0	\$0	\$0	\$46,642
SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$2,407	\$3,009	\$294,913	\$0	\$3,611	\$6,019	\$5,417	\$0	\$21,065	\$0	\$0	\$1,806	\$0	\$0	\$0	\$338,247
Total Incremental Expenditure	\$2,739	\$3,424	\$335,579	\$0	\$4,109	\$6,849	\$6,164	\$0	\$23,970	\$0	\$0	\$2,055	\$0	\$0	\$0	\$384,889
Estimated FY 2016-17 Total Expenditure	\$14,225	\$17,781	\$1,742,556	\$0	\$21,337	\$35,563	\$32,006	\$0	\$124,468	\$0	\$0	\$10,669	\$0	\$0	\$0	\$1,998,605
Estimated FY 2016-17 Per Capita	\$0.33	\$1.60	\$25.24	\$0.00	\$0.11	\$0.36	\$0.09	\$0.00	\$0.26	\$0.00	\$0.00	\$0.72	\$0.00	\$0.00	\$0.00	\$1.41
% Change over FY 2015-16 Per Capita	22.22%	17.65%	23.42%	0.00%	0.00%	9.09%	12.50%	0.00%	18.18%	0.00%	0.00%	20.00%	0.00%	0.00%	0.00%	13.71%
Request Year Projection																
Estimated FY 2016-17 Expenditure	\$14,225	\$17,781	\$1,742,556	\$0	\$21,337	\$35,563	\$32,006	\$0	\$124,468	\$0	\$0	\$10,669	\$0	\$0	\$0	\$1,998,605
<i>Estimated Incremental Expenditure for FY 2017-18</i>																
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$458	\$572	\$56,065	\$0	\$686	\$1,144	\$1,030	\$0	\$4,005	\$0	\$0	\$343	\$0	\$0	\$0	\$64,303
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$3,319	\$4,149	\$406,584	\$0	\$4,978	\$8,298	\$7,468	\$0	\$29,042	\$0	\$0	\$2,489	\$0	\$0	\$0	\$466,327
Total Incremental Expenditure	\$3,777	\$4,721	\$462,649	\$0	\$5,664	\$9,442	\$8,498	\$0	\$33,047	\$0	\$0	\$2,832	\$0	\$0	\$0	\$530,630
Estimated FY 2017-18 Total Expenditure	\$18,002	\$22,502	\$2,205,205	\$0	\$27,001	\$45,005	\$40,504	\$0	\$157,515	\$0	\$0	\$13,501	\$0	\$0	\$0	\$2,529,235
Estimated FY 2017-18 Per Capita	\$0.41	\$1.95	\$31.23	\$0.00	\$0.14	\$0.41	\$0.10	\$0.00	\$0.32	\$0.00	\$0.00	\$0.91	\$0.00	\$0.00	\$0.00	\$1.70
% Change over FY 2016-17 Per Capita	24.24%	21.88%	23.73%	0.00%	27.27%	13.89%	11.11%	0.00%	23.08%	0.00%	0.00%	26.39%	0.00%	0.00%	0.00%	20.57%
Out Year Projection																
Estimated FY 2017-18 Expenditure	\$18,002	\$22,502	\$2,205,205	\$0	\$27,001	\$45,005	\$40,504	\$0	\$157,515	\$0	\$0	\$13,501	\$0	\$0	\$0	\$2,529,235
<i>Estimated Incremental Expenditure for FY 2018-19</i>																
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$582	\$727	\$71,215	\$0	\$872	\$1,453	\$1,308	\$0	\$5,087	\$0	\$0	\$436	\$0	\$0	\$0	\$81,680
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$4,216	\$5,270	\$516,457	\$0	\$6,324	\$10,540	\$9,486	\$0	\$36,890	\$0	\$0	\$3,162	\$0	\$0	\$0	\$592,345
Total Incremental Expenditure	\$4,797	\$5,997	\$587,672	\$0	\$7,196	\$11,993	\$10,794	\$0	\$41,977	\$0	\$0	\$3,598	\$0	\$0	\$0	\$674,024
Estimated FY 2018-19 Total Expenditure	\$22,799	\$28,499	\$2,792,877	\$0	\$34,197	\$56,998	\$51,298	\$0	\$199,492	\$0	\$0	\$17,099	\$0	\$0	\$0	\$3,203,259
Estimated FY 2018-19 Per Capita	\$0.51	\$2.37	\$38.94	\$0.00	\$0.17	\$0.49	\$0.13	\$0.00	\$0.39	\$0.00	\$0.00	\$1.16	\$0.00	\$0.00	\$0.00	\$2.09
% Change over FY 2017-18 Per Capita	24.39%	21.54%	24.69%	0.00%	21.43%	19.51%	30.00%	0.00%	21.88%	0.00%	0.00%	27.47%	0.00%	0.00%	0.00%	22.94%